

State of Alaska FY2005 Governor's Operating Budget

Department of Law Fourth Judicial District Component Budget Summary

Contents

Component: Fourth Judicial District.....3
Component Financial Summary.....5
Summary of Component Budget Changes.....6
Personal Services Information.....7

Component: Fourth Judicial District

Contribution to Department's Mission

This component contributes to the Department's mission by prosecuting and convicting criminal offenders within the Fourth Judicial District (Central Alaska and the Yukon-Kuskokwim area).

Core Services

(A) This component prosecutes all violations of state criminal law in the Fourth Judicial District in Alaska, with the exception of specialized prosecutions undertaken by the Office of Special Prosecutions and Appeals. In addition to filing criminal charges and conducting criminal trials, prosecutors give day-to-day advice to state and local law enforcement agencies conducting criminal investigations, serve as legal advisor to grand juries, and handle sentence appeals and probation revocation actions.

(B) This component provides victim-witness assistance services such as travel and per diem expenses, court-mandated witness fees, information on court procedures required by statute and the Alaska Constitution, assistance with domestic violence orders and violent crimes compensation procedures, and preparation of victims and witnesses to testify in court.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$3,645,800

Personnel:

Full time	37
Part time	0
Total	37

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2005

See Results at RDU level.

Major Component Accomplishments in 2003

See Accomplishments at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information
<p>Contact: Susan Parkes, Deputy Attorney General Phone: (907) 269-6379 Fax: (907) 269-6305 E-mail: Susan_Parkes@law.state.ak.us</p>

Fourth Judicial District Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,606.9	2,778.4	2,997.1
72000 Travel	210.0	229.2	229.2
73000 Contractual	240.2	296.3	348.9
74000 Supplies	48.7	64.1	64.1
75000 Equipment	51.4	6.5	6.5
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,157.2	3,374.5	3,645.8
Funding Sources:			
1004 General Fund Receipts	2,908.4	3,069.9	3,330.0
1007 Inter-Agency Receipts	248.8	304.6	315.8
Funding Totals	3,157.2	3,374.5	3,645.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<u>Unrestricted Revenues</u>				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	248.8	304.6	315.8
Restricted Total		248.8	304.6	315.8
Total Estimated Revenues		248.9	304.6	315.8

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	3,069.9	0.0	304.6	3,374.5
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	159.3	0.0	11.2	170.5
-From Criminal Justice Litigation to adjust vacancy	48.2	0.0	0.0	48.2
-From Criminal Justice Litigation to adjust fund source by line items and components	52.6	0.0	0.0	52.6
FY2005 Governor	3,330.0	0.0	315.8	3,645.8

Fourth Judicial District Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	37	37	Annual Salaries	2,293,797
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	894,304
			<i>Less 5.99% Vacancy Factor</i>	(190,967)
			Lump Sum Premium Pay	0
Totals	37	37	Total Personal Services	2,997,134

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	3	0	0	3
Administrative Clerk III	0	0	0	1	1
Attorney III	0	3	0	1	4
Attorney IV	0	8	0	4	12
Attorney V	0	1	0	1	2
Attorney VI	0	1	0	0	1
Law Office Assistant I	0	4	0	1	5
Law Office Assistant II	0	1	0	1	2
Law Office Manager I	0	1	0	0	1
Victim/Witness Paralegal II	0	3	0	3	6
Totals	0	25	0	12	37